

AGENCY STRATEGIC PLAN

FOR THE FISCAL YEARS

2003 - 2007



ARKANSAS EDUCATIONAL TELEVISION COMMISSION (AETN)

(October 26, 2001)

AGENCY STRATEGIC PLAN APPROVAL FORM

FOR THE FISCAL YEARS

2003 - 2007

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Agency Name	Arkansas Educational Television Commission (AETN)
<p><u>Agency Mission Statement:</u> The mission of the Arkansas Educational Television Network (AETN) is to offer lifelong learning opportunities to all Arkansans through the creative use of telecommunications.</p>	

AGENCY GOAL 1:

(Education) AETN will partner with educational entities to provide lifelong learning opportunities for all Arkansans.

AGENCY GOAL 2:

(Programs/Services) AETN will create and acquire relevant programming and services designed to educate, enlighten and inspire a diverse audience.

AGENCY GOAL 3:

(Access) AETN will provide broad reliable distribution of programming and services to Arkansans through the innovative use of technology.

AGENCY GOAL 4:

(Outreach) AETN will promote its programs and services to the community of Arkansas through various activities as a recognized source of educational opportunities.

AGENCY GOAL 5:

(Support) AETN will use a wide variety of resources to consistently support performance-based, fiscally-sound and mission-focused organizational decisions.

Agency Name		Arkansas Educational Television Commission (AETN)
Program		ADMINISTRATIVE AND SUPPORT SERVICES PROGRAM
Program Authorization		Arkansas Code 6-3-101 to 6-3-113. AETN holds non-commercial television broadcast licenses for 5 transmitters & 10 microwaves with the Federal Communications Commission for statewide coverage.
Program Definition:		The ADMINISTRATIVE AND SUPPORT SERVICES PROGRAM uses consistent, creative, efficient and cost-effective leadership and management to manage a statewide telecommunications network present a high quality educational public television and related service designed to inform, educate, motivate, entertain, enlighten and inspire. This program includes executive leadership and the divisions of Finance and Administration, Communications and Outreach, and Technical Services – information technology, engineering & transmission.
Funds-Center Code: _____		
AGENCY GOAL(S) #	1,2, 3,4, 5	
Anticipated Funding Sources for the Program:		General Revenue, Cash Fund Grants & Earnings, Special Revenue, and Federal Funds

GOAL 1: (Sub-Funds Center Code: _____)

The Goal of the Administrative and Support Services Program is to support the delivery of accessible educational programs and services to all Arkansans.

OBJECTIVE 1: (Sub-Funds Center Code: _____)

The executive leadership and Finance and Administration Division will provide planning, administer resources, and provide administration support and direction for network programs and services.

STRATEGY 1: (Sub-Funds Center Code: _____)

Demonstrate good planning and stewardship of resources toward agency performance of its mission and goals.

STRATEGY 2: (Sub-Funds Center Code: _____)

Conduct ongoing training and strategic leadership activities to ensure quality leadership and mission-related planning.

OBJECTIVE 2: (Sub-Funds Center Code: _____)

The Communications and Outreach Division will promote network programs and services and partner with educational institutions, government agencies, and private entities to extend the value of those services with information and activities about education, economy, environment, health & wellness, culture & heritage, public affairs, and public safety.

STRATEGY 1: (Sub-Funds Center Code: _____)

Promote AETN programs and services statewide to assure citizen awareness of learning opportunities.

STRATEGY 2: (Sub-Funds Center Code: _____)

Partner with educational institutions, government agencies, and private entities to serve the state with information and outreach activities about education, economy, environment, health & wellness, culture & heritage, public affairs, and public safety, with particular emphasis on early childhood education.

OBJECTIVE 3: (Sub-Funds Center Code: _____)

Technical Services will provide engineering and information technology support to maintain AETN's equipment and infrastructure, while transitioning to digital technology for delivery of multiple digital channels.

STRATEGY 1: (Sub-Funds Center Code: _____)

Transition to digital technology statewide by the FCC mandated deadline of May 2003, while maintaining analog technology until 2006 or later.

STRATEGY 2: (Sub-Funds Center Code: _____)

Maintain equipment and infrastructure for full capacity and 24-hour service.

Agency Name		Arkansas Educational Television Commission (AETN)	
Program		BROADCAST SERVICES	
Program Authorization		Arkansas Code 6-3-101 to 6-3-113. AETN holds non-commercial television broadcast licenses for 5 transmitters & 10 microwaves with the Federal Communications Commission for statewide coverage.	
Program Definition:		The BROADCAST SERVICES PROGRAM uses creative telecommunications to present a high quality public television service designed to inform, educate, motivate, entertain, enlighten and inspire. This program includes the divisions of Learning Services, Production, Operations, and Programming.	
Funds-Center Code: _____			
AGENCY GOAL(S) #	1,2, 3,4, 5		
Anticipated Funding Sources for the Program:		General Revenue, Cash Fund Grants & Earnings, Special Revenue, and Federal Funds	

GOAL 1: (Sub-Funds Center Code: _____)

The Goal of the Broadcast Services Program is to provide accessible educational programs and services to all Arkansans.

OBJECTIVE 1: (Sub-Funds Center Code: _____)

The Learning Services Division will produce and acquire programs for all age learners and partner with diverse organizations to provide educational services to Arkansans.

STRATEGY 1: (Sub-Funds Center Code: _____)

Provide diverse opportunities for life-long learners through programming and services targeted at pre-school, K-12, college, and adult continuing professional education.

STRATEGY 2: (Sub-Funds Center Code: _____)

Partner with educational institutions, government agencies, and private entities to serve the state with educational opportunities related to education, economy, environment, health & wellness, culture & heritage, public affairs, and public safety, with particular emphasis on early childhood education and K-12.

OBJECTIVE 2: (Sub-Funds Center Code: _____)

The Program Services Group (Programming Division, Production Division, Operations Division) will produce, co-produce, acquire and schedule programs for all age learners and partner with diverse organizations to provide educational, cultural and civic affairs services to Arkansans.

STRATEGY 1: (Sub-Funds Center Code: _____)

Research and schedule a high-quality education public broadcasting serving a wide variety of Arkansas interests, including education, culture and heritage, health and wellness and civic affairs.

STRATEGY 2: (Sub-Funds Center Code: _____)

Produce an ongoing series of high-quality Arkansas-related programming, leveraging limited resources and partnerships to focus on issues related to education, economy, environment, health & wellness, culture & heritage, public affairs, and public safety.

STRATEGIC PLAN

PHASE I AGENCY REQUIREMENT

Agency Name	Arkansas Educational Television Commission (AETN)
Program	Administrative and Support Services

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal-1, Objective 1: Demonstrate good stewardship of resources toward agency performance.	Number of avoidable repeatable audit findings.	1 defect	1 defect	0 defect	0 defect	0 defect
Goal-1, Objective 1: Demonstrate good stewardship of resources toward agency performance.	% of total agency staff and budget in Administration Division compared to total agency positions and budget/	12%	12%	12%	12%	12%
Goal-1, Objective 2: Demonstrate promotion of services statewide.	Documented statewide promotion & advertising activities. (Clipping services, advertising buys & AETN surveys.)	75 counties	75 counties	75 counties	75 counties	75 counties
Goal-1, Objective 2: Demonstrate promotion of services statewide.	Documented outreach activities extending value of programs and services.	12 projects	12 projects	15 projects	15 projects	18 projects

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PHASE I AGENCY REQUIREMENT

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal-1, Objective 3: Successfully transition to digital technology by FCC deadline, and maintain 24-hour analog distribution service with exceptions for acts of nature.	Documentation of FCC deadlines met or waivers received. Review of broadcast logs documenting percentage of on-air time at each transmitter.	1-2 exceptions 90% on-air	1 exception 90% on-air	0 exception 95% on-air	0 exception 95% on-air	0 exception 95% on air
Goal-1, Objective 3: Successfully transition to digital technology by FCC deadline, and maintain 24-hour analog distribution service with exceptions for acts of nature.	Agency technology budget as % of total agency budget.	25%	30%	35%	35%	35%
Goal-1, Objective 3: Successfully transition to digital technology by FCC deadline, and maintain 24-hour analog distribution service with exceptions for acts of nature.	Number of proprietary systems maintained by agency staff or maintained through contractual services.	8	9	10	10	10
Goal 1, Objective 3: Successfully transition to digital technology by FCC deadline, and maintain 24-hour analog distribution service with exceptions for acts of nature.	Percentage of state receiving analog and/or digital signal. Measured by FCC coverage maps.	90% analog 50% digital	90% analog 75% digital	90% analog 90% digital	90% analog 90% digital	90% analog 90% digital

STRATEGIC PLAN

PHASE I AGENCY REQUIREMENT

Agency Name	Arkansas Educational Television Commission (AETN)
Program	Broadcast Services

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal 1, Objective 1: Provide diverse opportunities for life-long learners through programming and services targeted at pre-school, K-12, college, and adult continuing professional education.	Annual number of hours of instructional programming: (Analog) <ul style="list-style-type: none"> • Pre-K • K-12 • Adult Education • College Telecourses • TOTAL 	2130 1400 130 546 4206	2130 1400 130 546 4206	2130 1400 130 546 4206	2130 1400 130 546 4206	2130 1400 130 546 4206
Goal 1, Objective 1: Provide diverse opportunities for life-long learners through programming and services targeted at pre-school, K-12, college, and adult continuing professional education.	Number of schools using instructional services. Universe: 1154 AETN utilization surveys.	70%	72.5%	75%	77.5%	80%

STRATEGIC PLAN

PHASE I AGENCY REQUIREMENT

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal-1, Objective-2: Acquire and/or produce programs for target groups (children parents, general adult audience, 65 +) with a <u>minimum</u> of one program in each of the 7 areas listed (education, economy, environment, health/wellness, culture/heritage, public affairs, and public safety), and partnerships with diverse entities (outreach).	Internal monitoring of purchased/produced programs for: Target audiences, Subject areas, and service partnerships.	4 targets 7 areas 15 partners	4 targets 7 areas 20 partners	4 targets 7 areas 25 partners	4 targets 7 areas 30 partners	4 targets 7 areas 35 partners
Goal-1, Objective-2: Acquire and/or produce programs for target groups (children parents, general adult audience, 65 +) with a <u>minimum</u> of one program in each of the 7 areas listed, and partnerships with diverse entities (outreach).	Number of program hours related to Arkansas produced and/or acquired.	116 hours	120 hours	120 hours	124 hours	124 hours
Goal-1, Objective-2: Acquire and/or produce programs for target groups (children parents, general adult audience, 65 +) with a <u>minimum</u> of one program in each of the 7 areas listed, and partnerships with diverse entities (outreach).	Average cumulative household weekly audience. <ul style="list-style-type: none"> • Prime Time • Weekday/Weekend • Total Estimated from 3-market averages from A.C. Nielsen, PBS Research, and PTV TRAC.	130,000 110,000 240,000	130,000 112,500 242,500	130,000 112,500 242,500	130,000 115,000 245,000	130,000 115,000 245,000